

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,760.6	10,287.1	10,157.1	10,200.1	14,830.8	14,830.8	5,070.2 51.9 %	4,630.7 45.4 %	0.0
Central Region Fisheries Mgmt.	9,589.9	9,524.1	9,524.1	9,524.1	11,753.2	11,753.2	2,163.3 22.6 %	2,229.1 23.4 %	0.0
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	8,540.1	8,540.1	11,124.4	11,124.4	2,491.5 28.9 %	2,584.3 30.3 %	0.0
Westward Region Fisheries Mgmt	10,064.9	10,896.3	10,831.3	10,831.3	15,949.9	15,949.9	5,885.0 58.5 %	5,118.6 47.3 %	0.0
Statewide Fisheries Mgmt.	12,100.4	13,344.6	13,194.6	13,194.6	19,974.7	19,974.7	7,874.3 65.1 %	6,780.1 51.4 %	0.0
Comm Fish Special Projects	18,699.0	20,868.6	20,868.6	20,825.6	0.0	0.0	-18,699.0 -100.0 %	-20,825.6 -100.0 %	0.0
Unallocated Reduction	0.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	68,847.7	73,115.8	73,115.8	73,115.8	73,633.0	73,633.0	4,785.3 7.0 %	517.2 0.7 %	0.0
Sport Fisheries									
Sport Fisheries	37,202.0	43,102.9	42,827.9	42,827.9	43,051.1	43,051.1	5,849.1 15.7 %	223.2 0.5 %	0.0
Sport Fish Hatcheries	5,394.8	5,974.1	5,974.1	5,974.1	6,009.4	6,009.4	614.6 11.4 %	35.3 0.6 %	0.0
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	42,596.8	48,802.0	48,802.0	48,802.0	49,060.5	49,060.5	6,463.7 15.2 %	258.5 0.5 %	0.0
Wildlife Conservation									
Wildlife Conservation	31,693.9	34,257.7	34,062.7	34,217.7	34,668.1	34,668.1	2,974.2 9.4 %	450.4 1.3 %	0.0
WC Special Projects	10,169.0	12,745.7	12,720.7	12,520.7	12,624.3	12,624.3	2,455.3 24.1 %	103.6 0.8 %	0.0
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	871.0	855.2	855.2	900.2	910.7	910.7	39.7 4.6 %	10.5 1.2 %	0.0
Appropriation Total	42,733.9	47,638.6	47,638.6	47,638.6	48,203.1	48,203.1	5,469.2 12.8 %	564.5 1.2 %	0.0
Administration and Support									
Commissioner's Office	1,463.6	1,896.5	1,896.5	1,896.5	1,926.2	616.2	-847.4 -57.9 %	-1,280.3 -67.5 %	-1,310.0 -68.0 %
Administrative Services	12,684.4	12,650.1	12,651.5	12,651.5	12,801.0	12,801.0	116.6 0.9 %	149.5 1.2 %	0.0
Boards and Advisory Committees	2,002.4	1,960.5	1,960.5	1,960.5	1,983.5	1,983.5	-18.9 -0.9 %	23.0 1.2 %	0.0
State Subsistence Research	6,131.3	7,729.0	7,729.0	7,729.0	7,828.2	8,828.2	2,696.9 44.0 %	1,099.2 14.2 %	1,000.0 12.8 %
EVOS Trustee Council	1,198.3	2,492.4	2,492.4	2,492.4	2,503.5	2,503.5	1,305.2 108.9 %	11.1 0.4 %	0.0
State Facilities Maintenance	4,422.7	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	678.1 15.3 %	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Appropriation Total	30,432.7	34,359.3	34,360.7	34,360.7	34,673.2	34,363.2	3,930.5 12.9 %	2.5	-310.0 -0.9 %

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Habitat												
Habitat	5,757.2	6,835.3	6,835.3	6,835.3	6,941.9	6,941.9	1,184.7	20.6 %	106.6	1.6 %	0.0	
Appropriation Total	5,757.2	6,835.3	6,835.3	6,835.3	6,941.9	6,941.9	1,184.7	20.6 %	106.6	1.6 %	0.0	
Commercial Fisheries Entry Com												
Commercial Fish Entry Commiss	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	4,593.6	609.4	15.3 %	73.4	1.6 %	0.0	
Appropriation Total	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	4,593.6	609.4	15.3 %	73.4	1.6 %	0.0	
Agency Total	194,352.5	215,271.2	215,272.6	215,272.6	217,105.3	216,795.3	22,442.8	11.5 %	1,522.7	0.7 %	-310.0	-0.1 %
Funding Summary												
Unrestricted General (UGF)	82,923.4	79,387.8	79,387.8	79,387.8	79,852.4	78,542.4	-4,381.0	-5.3 %	-845.4	-1.1 %	-1,310.0	-1.6 %
Designated General (DGF)	7,912.6	9,017.3	9,018.7	9,018.7	9,105.8	9,105.8	1,193.2	15.1 %	87.1	1.0 %	0.0	
Other State Funds (Other)	53,268.2	63,153.0	63,153.0	63,153.0	63,673.4	62,873.4	9,605.2	18.0 %	-279.6	-0.4 %	-800.0	-1.3 %
Federal Receipts (Fed)	50,248.3	63,713.1	63,713.1	63,713.1	64,473.7	66,273.7	16,025.4	31.9 %	2,560.6	4.0 %	1,800.0	2.8 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.